



## State Broadband Data & Development Program (SBDD-ND) Program Status Report – April 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	4/1/2011 – 4/29/2011
Submitted by:	Dirk Huggett

### EXECUTIVE SUMMARY

Summary	Current Status	Green	Prior Status	Green
<p>The overall status to Green, even though our Schedule remains yellow.</p> <p>The primary driving factors on the schedule variance remain the movement of the speed test to the state environment, the enhancement of the current site, and the Broadband Health/Public Safety Planning project. Dirk was focused on another effort (Vendor Pool) for most of April.</p> <ul style="list-style-type: none"> <li>Speed Test – There was no activity in this area. Since TT is hosting the Montana speed test, there is no cost or service impact with the delay on this effort. I need to submit a server request and request the purchase of the software.</li> <li>Y2 Enhancements – We met with Gary V and the dev team to talk about the design and we received an estimate. Work is in progress. I am waiting for specific timelines to be able to track progress.</li> <li>BB Health/Public Safety Planning – We made an offer twice but were turned down. We re-advertised the position in a larger market area. New interviews are scheduled in early May.</li> </ul> <p>All other projects are on track.</p> <p><b>Accomplishments and Other Notes of Interest:</b></p> <ul style="list-style-type: none"> <li>We delivered the March NTIA update. NTIA found a couple of issues which we fixed and resubmitted. The ND map update took considerably longer the expected, but is now in place.</li> <li>We sent our comments on the requirements doc for the provider update app.</li> <li>EduTech held all of the scheduled training sessions for the period. Only one is left to complete in early May.</li> <li>All Federal quarterly reports were submitted.</li> <li>Dirk and Duane attended the national SBDD Grantee Conference.</li> </ul> <p><b>Next Month's Expected Accomplishments:</b></p> <ul style="list-style-type: none"> <li>EduTech wraps up training classes &amp; grantees begin work</li> <li>There was no activity on creating an updated detailed project plan with the new project dates and submission to NTIA. I plan to complete this in May.</li> <li>Basic update functions on the Provider Update App prototype should be completed.</li> </ul>				

### COST MANAGEMENT

Summary	Current Status	Green	Prior Status	Green		
The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24 <sup>th</sup> , 2009, and additional scope was approved September 27, 2010.						
Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	\$814,228		\$786,765			
Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.					
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.					
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Y2 Map Updates	\$66,500		\$33,250			
Y3-5 Updates	\$530,000		\$0			
Initial State Map Data Cleanup	\$26,000		\$26,000			
Y2 Data & App Storage	\$33,600		\$0			
Y2 App Development	\$114,400		\$0			
Project Management	\$286,320		\$39,669			
Active Updates	\$297,000		\$0			
Address File Development	\$15,000		\$0			
Speed Test Maintenance	\$8,000		\$0			
Provider Update Web App	\$161,000		\$1390			
General Enhancements	\$40,000		\$0			
Future Leading Practices	\$152,949		\$0			
Other Reporting	\$40,000		\$0			
Broadband Planning	\$308,400		\$0			
Program Director	\$342,670		\$3,489			
Technical Assistance to ND Communities	\$225,000		\$150,000			
Indirect Costs	\$186,394					
<b>Subtotal</b>	<b>\$3,647,461</b>		<b>\$1,082,500</b>			
Risk Contingency	\$0		\$0			
<b>Baseline Subtotal</b>	<b>\$3,647,461</b>		<b>\$1,082,500</b>	<b>10.6%</b>	<b>Under</b>	<b>\$3,534,669</b>
Management Reserve	\$16,625					
<b>Federal Budget Total</b>	<b>\$3,664,086</b>		<b>\$1,082,500</b>			
<b>Matching Budget Type</b>	<b>Original Budget</b>	<b>Current Baseline</b>	<b>Actual Cost</b>	<b>% Cost Variance</b>	<b>Over / Under</b>	<b>Estimate at Completion</b>
Base Map	\$280,230		\$280,230			
GIS Infrastructure Y1-2	\$39,399		\$25,394.29			
K-12 Network Staffing	\$157,500		\$0			
K-12 Equipment	\$270,000		\$0			
GIS Infrastructure Y3-5	\$59,098		\$0			
Broadband Planning*	\$77,100		\$77,100			
Program Director*	\$100,000		\$42,670			
<b>Matching Subtotal</b>	<b>\$983,327</b>		<b>\$425,394</b>			
<b>Budget Total</b>	<b>\$4,647,413</b>		<b>\$1,507,894</b>			

\*ND used Basemap funds to cover the match for the Broadband Planning effort (\$77,100) and for the 1<sup>st</sup> two years (\$42,670) of the program director as approved in the original grant award.

### SCHEDULE MANAGEMENT

Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date
1/1/2011	12/31/14	NA		16.9%	Behind	12/31/14
Summary		Current Status	Yellow		Prior Status	Yellow
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the reporting period, resulting in the reported schedule variance metric.						

<b>Green</b>	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
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Activity	Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete
March 2011 NTIA Update	01/01/11	3/30/11	01/01/11	4/1/11	100%
Y2 Speed Test	01/01/11	3/31/11	01/01/11		5%
Provider Self-Service Update Tool					
Prototype	03/29/11	07/29/11	03/21/11		43%
Tech Asst to ND Communities (EduTech)					
Develop TA Team Prep Workshop	03/10/11	4/19/11	01/03/11		100%
TA Team Prep Workshop in Bismarck, ND	4/18/11	4/19/11	1/3/11	4/19/11	100%
TA Team Prep Workshop in Fargo, ND	4/21/11	4/22/11	1/3/11	4/22/11	100%
TA Team Prep Workshop in Minot, ND	4/25/11	4/26/11	1/3/11	4/26/11	100%
TA Team Prep Workshop in Devils Lake, ND	4/28/11	4/29/11	1/3/11	4/29/11	100%
TA Team Prep Workshop in Dickinson, ND	5/5/11	5/6/11	1/3/11		10%
TA teams deliver workshops in their communities	5/2/11	4/30/12			
Broadband Health/Public Safety Planning Project					
Project Planning	03/01/11	04/29/11	03/01/11		0%
Project Kickoff	5/2/11	5/3/11			
Current State	5/4/11	10/31/11			
Y2 Enhancements					
Analysis					
Design					

### SCOPE MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Change Control Log Summary					
Change #	Description			Action Accept / Reject	Action Date
Comments: No scope changes occurred during this period.					
Deliverable Acceptance Log Summary					
Deliverable #	Deliverable Name			Action Accept / Reject	Action Date
	Requirements Definition			Under Review	4/8/11
	March 2011 NTIA Update			Accept	4/30/11
Comments: We are waiting to meet with TT regarding our comments to the Req Def document before signing off.					

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### RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Risk Management Log Summary					
Risk #	Description	Response Plan		Owner	
Comments: There are no active risks at this time.					
Issues Log Summary					
Issue #	Description	Required Action		Owner	
1	Delayed contract completion has delayed a number of project tasks	Finish update of Detailed Plan to NTIA		Dirk	
2	Due to other priorities, the Interim Program Director was not able to commit much time to the program	Interviews for the full-time program director are in progress.		Dirk/Duane	
3	We have been unable to get an estimate from ITD on the Y2 enhancements to the current app. This could lead to a new risk	Work is in progress		Duane	
Comments: There are three active issues at this time.					

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